

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K090001) Community Capacity
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,970,152	\$ 5,594,677	\$ 5,594,306	\$ 6,994,306
Salary Adjustment	0	0	0	10,451
OCIO Rate Adjustment	0	-371	0	0
	<u>4,970,152</u>	<u>5,594,306</u>	<u>5,594,306</u>	<u>7,004,757</u>
Total Resources	<u>\$ 4,970,152</u>	<u>\$ 5,594,306</u>	<u>\$ 5,594,306</u>	<u>\$ 7,004,757</u>
 FTE	 <u>5.94</u>	 <u>13.00</u>	 <u>13.00</u>	 <u>13.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 690,374	\$ 696,554	\$ 696,554	\$ 707,005
Personal Travel In State	5,263	5,521	5,521	5,521
State Vehicle Operation	4,793	3,900	3,900	3,900
Depreciation	2,508	2,200	2,200	2,200
Office Supplies	1,570	9,495	9,495	9,495
Printing & Binding	49	4,550	4,550	4,550
Postage	1,600	1,500	1,500	1,500
Communications	5,520	7,137	7,137	7,137
Professional & Scientific Services	0	10	10	10
Outside Services	1,882,405	2,543,330	2,543,330	3,943,330
Intra-State Transfers	2,310,197	2,310,021	2,310,021	2,310,021
Advertising & Publicity	0	10	10	10
Reimbursement to Other Agencies	1,495	3,650	3,650	3,650
ITS Reimbursements	1,921	3,029	3,029	3,029
IT Outside Services	49,844	10	10	10
Equipment - Non-Inventory	269	10	10	10

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Disposition of Resources (cont.)				
IT Equipment	4,865	3,379	3,379	3,379
Reversions	7,479	0	0	0
Total Disposition of Resources	<u>\$ 4,970,152</u>	<u>\$ 5,594,306</u>	<u>\$ 5,594,306</u>	<u>\$ 7,004,757</u>